

Exhibit H - LONG-TERM CARE AND INSURANCE
Summary

FY 2022-23 Long-Term Care and Insurance Request																
FY 2022-23	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$488,509,645	\$53,822,223	\$111,088,745	\$86,020	\$279,556	\$0	\$3,745,519	\$0	\$0	\$0	\$55,833	\$7,411	\$0	\$0	\$0	\$657,594,952
Class II Nursing Facilities	\$568,161	\$255,615	\$5,783,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,607,655
Program for All-Inclusive Care for the Elderly	\$261,930,897	\$7,082,642	\$4,187,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,200,746
Subtotal Long-Term Care	\$751,008,703	\$61,160,480	\$121,059,831	\$86,020	\$279,556	\$0	\$3,745,519	\$0	\$0	\$0	\$55,833	\$7,411	\$0	\$0	\$0	\$937,403,353
Supplemental Medicare Insurance Benefit	\$101,676,742	\$13,281,092	\$63,392,193	\$0	\$7,240,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,955,091
Health Insurance Buy-In	\$8,134	\$14,080	\$2,358,674	\$0	\$9,363	\$12,630	\$116,292	\$0	\$31,971	\$0	\$0	\$5,684	\$0	\$0	\$0	\$2,556,828
Subtotal Insurance	\$101,684,876	\$13,295,172	\$65,750,867	\$0	\$7,249,641	\$12,630	\$116,292	\$0	\$31,971	\$0	\$0	\$5,684	\$0	\$0	\$94,955,091	\$283,102,225
Total Long-Term Care and Insurance	\$852,693,579	\$74,455,652	\$186,810,698	\$86,020	\$7,529,197	\$12,630	\$3,861,811	\$0	\$31,971	\$0	\$55,833	\$13,095	\$0	\$0	\$94,955,091	\$1,220,505,578
Class I Nursing Facility Supplemental Payments	\$79,015,028	\$8,705,590	\$17,968,284	\$13,913	\$45,217	\$0	\$605,827	\$0	\$0	\$0	\$9,031	\$1,199	\$0	\$0	\$0	\$106,364,089
Total Long-Term Care and Insurance Including Financing	\$931,708,607	\$83,161,242	\$204,778,982	\$99,933	\$7,574,414	\$12,630	\$4,467,638	\$0	\$31,971	\$0	\$64,864	\$14,294	\$0	\$0	\$94,955,091	\$1,326,869,667
FY 2023-24 Long-Term Care and Insurance Request																
FY 2023-24	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$521,853,901	\$57,495,973	\$118,671,342	\$91,892	\$298,637	\$0	\$4,001,177	\$0	\$0	\$0	\$59,644	\$7,917	\$0	\$0	\$0	\$702,480,483
Class II Nursing Facilities	\$574,269	\$258,363	\$5,846,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,678,685
Program for All-Inclusive Care for the Elderly	\$302,596,020	\$8,182,232	\$4,837,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,615,528
Subtotal Long-Term Care	\$825,024,190	\$65,936,568	\$129,354,671	\$91,892	\$298,637	\$0	\$4,001,177	\$0	\$0	\$0	\$59,644	\$7,917	\$0	\$0	\$0	\$1,024,774,696
Supplemental Medicare Insurance Benefit	\$97,003,209	\$12,670,632	\$60,478,394	\$0	\$6,907,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,590,516	\$267,650,233
Health Insurance Buy-In	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$0	\$2,534,095
Subtotal Insurance	\$97,011,271	\$12,684,587	\$62,816,096	\$0	\$6,916,762	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$90,590,516	\$270,184,328
Total Long-Term Care and Insurance	\$922,035,461	\$78,621,155	\$192,170,767	\$91,892	\$7,215,399	\$12,517	\$4,116,435	\$0	\$31,687	\$0	\$59,644	\$13,551	\$0	\$0	\$90,590,516	\$1,294,959,024
Class I Nursing Facility Supplemental Payments	\$80,701,802	\$8,891,432	\$18,351,863	\$14,211	\$46,183	\$0	\$618,760	\$0	\$0	\$0	\$9,224	\$1,224	\$0	\$0	\$0	\$108,634,699
Total Long-Term Care and Insurance Including Financing	\$1,002,737,263	\$87,512,587	\$210,522,630	\$106,103	\$7,261,582	\$12,517	\$4,735,195	\$0	\$31,687	\$0	\$68,868	\$14,775	\$0	\$0	\$90,590,516	\$1,403,593,723
FY 2024-25 Long-Term Care and Insurance Request																
FY 2024-25	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$568,114,232	\$62,592,768	\$129,191,097	\$100,037	\$325,110	\$0	\$4,355,866	\$0	\$0	\$0	\$64,931	\$8,619	\$0	\$0	\$0	\$764,752,660
Class II Nursing Facilities	\$991,604	\$266,162	\$6,022,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,880,295
Program for All-Inclusive Care for the Elderly	\$335,765,453	\$9,079,138	\$5,367,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,212,111
Subtotal Long-Term Care	\$904,471,289	\$71,938,068	\$140,581,146	\$100,037	\$325,110	\$0	\$4,355,866	\$0	\$0	\$0	\$64,931	\$8,619	\$0	\$0	\$0	\$1,121,845,066
Supplemental Medicare Insurance Benefit	\$101,451,400	\$13,251,658	\$63,251,699	\$0	\$7,224,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,744,646	\$279,923,634
Health Insurance Buy-In	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$0	\$2,534,095
Subtotal Insurance	\$101,459,462	\$13,265,613	\$65,589,401	\$0	\$7,233,512	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$94,744,646	\$282,457,729
Total Long-Term Care and Insurance	\$1,005,930,751	\$85,203,681	\$206,170,547	\$100,037	\$7,558,622	\$12,517	\$4,471,124	\$0	\$31,687	\$0	\$64,931	\$14,253	\$0	\$0	\$94,744,646	\$1,404,302,795
Class I Nursing Facility Supplemental Payments	\$82,424,587	\$9,081,242	\$18,743,630	\$14,514	\$47,168	\$0	\$631,969	\$0	\$0	\$0	\$9,420	\$1,250	\$0	\$0	\$0	\$110,953,780
Total Long-Term Care and Insurance Including Financing	\$1,088,355,338	\$94,284,923	\$224,914,177	\$114,551	\$7,605,790	\$12,517	\$5,103,093	\$0	\$31,687	\$0	\$74,351	\$15,503	\$0	\$0	\$94,744,646	\$1,515,256,575

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2022-23, FY 2023-24 and FY 2024-25		
FY 2022-23 Calculation		
<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2022-23 Total Fund Portion of Per Diem Rate	\$250.22	Footnote 1
Estimate of FY 2022-23 Patient Payment (per day)	(\$41.58)	Footnote 1
Estimated FY 2022-23 Medicaid Reimbursement (per day)	\$208.64	
Estimate of Patient Days (without Hospital Back Up)	3,036,255	Footnote 2
Total Estimated Costs for FY 2022-23 Days of Service	\$633,484,243	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	93.46%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$592,054,374	
Estimated Expenditure for FY 2021-22 Dates of Service	\$40,398,637	Footnote 5
Estimated Expenditure in FY 2022-23 Prior to Adjustments	\$632,453,011	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$16,872,020	Footnote 6
Recoveries from Department Overpayment Review	(\$450,000)	Footnote 7
Minimum Wage Adjustment	\$8,719,921	Footnote 9
JBC Action DOC Long-Term Care Private Nursing Home	\$0	Footnote 10
Total Bottom Line Adjustments:	\$25,141,941	
Total Estimated FY 2022-23 Total Fund Expenditure	\$657,594,952	
Percentage Change in Core Component Expenditure Over Prior Year	-0.76%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Prior Year Rate Reconciliation	\$51,500,558	Page EH-9
Cognitive Performance Scale	\$780,501	Page EH-9
PASRR - Resident	\$3,611,473	Page EH-9
PASRR - Facility	\$1,966,060	Page EH-9
Medicaid Supplemental Payment	\$41,568,590	Page EH-9
Pay for Performance	\$6,936,907	Page EH-9
Total Estimated Supplemental Payments	\$106,364,089	
Total Estimated FY 2022-23 Expenditure	\$763,959,041	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2022-23, FY 2023-24 and FY 2024-25

FY 2023-24 Calculation

	Core Components	Reference
<u>Service Expenditure:</u>		
Estimate of FY 2023-24 Total Fund Portion of Per Diem Rate	\$257.93	Footnote 1
Estimate of FY 2023-24 Patient Payment (per day)	(\$43.03)	Footnote 1
Estimated FY 2023-24 Medicaid Reimbursement (per day)	\$214.90	
Estimate of Patient Days (without Hospital Back Up)	3,144,824	Footnote 2
Total Estimated Costs for FY 2023-24 Days of Service	\$675,822,678	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	93.46%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$631,623,875	
Estimated Expenditure for FY 2022-23 Dates of Service	\$41,429,869	Footnote 5
Estimated Expenditure in FY 2023-24 Prior to Adjustments	\$673,053,744	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$20,220,789.000	Footnote 6
Recoveries from Department Overpayment Review	(\$450,000.000)	Footnote 7
Minimum Wage Adjustment	\$8,719,921.000	Footnote 9
JBC Action DOC Long-Term Care Private Nursing Home	\$936,029.000	Footnote 10
Total Bottom Line Adjustments:	\$29,426,739	
Total Estimated FY 2023-24 Expenditure	\$702,480,483	
Percentage Change in Core Component Expenditure Over Prior Year	6.83%	
Growth Beyond General Fund Cap	\$0	Page EH-9
Rate Cut Backfill	\$0	Page EH-9
Cognitive Performance Scale	\$797,163	Page EH-9
PASRR - Resident	\$3,688,569	Page EH-9
PASRR - Facility	\$2,008,031	Page EH-9
Medicaid Supplemental Payment	\$42,455,976	Page EH-9
Pay for Performance	\$7,084,993	Page EH-9
Total Estimated Supplemental Payments	\$108,634,699	
Total Estimated FY 2023-24 Expenditure	\$811,115,182	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2022-23, FY 2023-24 and FY 2024-25

FY 2024-25 Calculation

	Core Components	Reference
<u>Service Expenditure:</u>		
Estimate of FY 2024-25 Total Fund Portion of Per Diem Rate	\$265.52	Footnote 1
Estimate of FY 2024-25 Patient Payment (per day)	(\$44.17)	Footnote 1
Estimated FY 2024-25 Medicaid Reimbursement (per day)	\$221.35	
Estimate of Patient Days (without Hospital Back Up)	3,262,983	Footnote 2
Total Estimated Costs for FY 2024-25 Days of Service	\$722,261,287	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	93.46%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$675,025,399	
Estimated Expenditure for FY 2023-24 Dates of Service	\$44,198,803	Footnote 5
Estimated Expenditure in FY 2024-25 Prior to Adjustments	\$719,224,202	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$22,066,910	Footnote 6
Recoveries from Department Overpayment Review	(\$450,000)	Footnote 7
Minimum Wage Adjustment	\$8,719,921	Footnote 9
JBC Action DOC Long-Term Care Private Nursing Home	\$936,029	Footnote 10
53rd Payment Period	\$14,255,598	
Total Bottom Line Adjustments:	\$45,528,458	
Total Estimated FY 2024-25 Expenditure	\$764,752,660	
Percentage Change in Core Component Expenditure Over Prior Year	8.86%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Prior Year Rate Reconciliation	\$53,722,846	Page EH-9
Rate Cut Backfill	\$0	Page EH-9
Cognitive Performance Scale	\$814,180	Page EH-9
PASRR - Resident	\$3,767,311	Page EH-9
PASRR - Facility	\$2,050,897	Page EH-9
Medicaid Supplemental Payment	\$43,362,306	Page EH-9
Pay for Performance	\$7,236,240	Page EH-9
Total Estimated Supplemental Payments	\$110,953,780	
Total Estimated FY 2024-25 Expenditure	\$875,706,440	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Footnotes and Assumptions

Class I Nursing Home Calculations for FY 2022-23 , FY 2023-24 and FY 2024-25 Footnotes:

- (1) Per HB 08-1114 and SB 09-263, the Department implemented significant changes in the reimbursement rate methodology for nursing facilities. Beginning in FY 2008-09, instead of reimbursement based on an overall per diem rate, facilities are reimbursed based on a per diem rate for core components as well as supplemental per diem rates for eligible facilities. The core components include fair rental value; direct and indirect health care; and administrative and general costs. Supplemental payments are made for providers who have residents with moderate to severe mental health conditions, cognitive dementia, or acquired brain injury; and to providers who meet performance standards. In addition, supplemental payments are made as part of the prior year rate reconciliation process and as a provider fee offset. The following table includes the historical per diem reimbursement rates and the estimated and projected per diem rates for FY 2012-2013 through FY 2024-2025. The core per diem less patient payment represents the Total Fund portion of nursing facility reimbursement.

Year	Per Diem	Patient Payment	Final Paid Rate	Rate Reduction	Per Diem Before Rate Reduction
FY 2013-14	\$198.24	\$35.73	\$162.51	0.00%	\$198.24
FY 2014-15	\$201.53	\$36.17	\$165.36	0.00%	\$201.53
FY 2015-16	\$208.04	\$35.55	\$172.49	0.00%	\$208.04
FY 2016-17	\$213.22	\$35.00	\$178.22	0.00%	\$213.22
FY 2017-18	\$220.91	\$37.20	\$183.71	0.00%	\$220.91
FY 2018-19	\$228.21	\$37.75	\$190.47	0.00%	\$228.21
FY 2019-20	\$233.38	\$38.29	\$195.09	0.00%	\$233.38
FY 2020-21	\$238.10	\$38.76	\$199.34	0.00%	\$238.10
FY 2021-22	\$242.22	\$39.66	\$202.56	0.00%	\$242.22
Estimated FY 2022-23	\$250.22	\$41.58	\$208.64	0.00%	\$250.22
Estimated FY 2023-24	\$257.93	\$43.03	\$214.90	0.00%	\$257.93
Estimated FY 2024-25	\$265.52	\$44.17	\$221.35	0.00%	\$265.52

- (2) The patient days estimate is a trended value using incurred-but-not-reported (IBNR) adjusted data. Values for prior years differ slightly from prior Budget Requests due to the inclusion of claims paid between those requests and this request. Hospital Back Up days are removed from this calculation.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2013-14	3,453,162	-	9,461	-
FY 2014-15	3,487,254	0.99%	9,554	0.98%
FY 2015-16	3,565,499	2.24%	9,742	1.97%
FY 2016-17	3,700,793	3.79%	10,139	4.08%
FY 2017-18	3,686,680	-0.38%	10,100	-0.38%
FY 2018-19	3,672,496	-0.38%	10,062	-0.38%
FY 2019-20	3,628,931	-1.19%	9,915	-1.46%
FY 2020-21	3,092,106	-14.79%	8,472	-14.55%
FY 2021-22	3,049,584	-1.38%	8,355	-1.38%
Estimated FY 2022-23	3,036,255	-0.44%	8,319	-0.44%
Estimated FY 2023-24	3,144,824	3.58%	8,592	0.60%
Estimated FY 2024-25	3,262,983	3.76%	8,940	0.61%

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Footnotes and Assumptions

- (3) Estimated costs for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.
- (4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2019 has 11 more months to pay during FY 2019-20 (from August 2019 to June 2020), while a claim incurred in May 2020 only has one additional month to pay during FY 2019-20 (June 2020). Thus, more claims from May 2020 will pay in FY 2021-22 than claims from July 2019. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on five years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
January	11	99.97%
February	10	99.94%
March	9	99.90%
April	8	99.86%
May	7	99.80%
June	6	99.68%
July	5	99.45%
August	4	99.12%
September	3	98.52%
October	2	97.42%
November	1	95.11%
December	0	32.76%
Average		93.46%

The IBNR factor does not apply to supplemental payments since these payments are calculated and paid once per year with no retroactive adjustments.

- (5) As calculated in the table below, the estimated FY 2022-23 expenditure for core components with FY 2021-22 dates of service is the estimated FY 2021-22 core components per diem rate, less the estimated per diem patient payment rate, multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2021-22	Source
IBNR Factor	93.46%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,049,584	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$242.22	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$39.66	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$40,398,637	As described in Footnote (5) narrative

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Footnotes and Assumptions

- (6) Hospital Back Up (HBU) and out of state placements are programs where the Department pays a much higher per diem for specialized clients which can be several times the statewide average Nursing Facilities Medicaid reimbursement rate. This is an intermediate level of care in between the hospital and a skilled nursing facility. Types of clients treated under this program include ventilator, wound care, medically complex and traumatic brain injury with severe behaviors. This group is difficult to budget for due to the fluctuation in client base. FY 2007-08 expenditure was lower than previous years due to a facility which was placed under a "Denial of Payment for New Admissions" status for failure to comply with certain standards, although this has since been rectified. In FY 2008-09, expenditure rose sharply due to an increase in billed patient days. In FY 2009-10 no facilities were accepting new clients. In FY 2010-11 one new client was added to the program. In FY 2013-14, there was a spike in enrollment. It appears there was a level shift in enrollment in FY 2013-14 with enrollment figures staying consistent into FY 2014-15. Currently, the Department is working to evaluate the efficacy and design of the HBU program. As the Department continues through this process, client admission into the program will be evaluated on a case by case basis. HBU expenditure has been increasing since FY 2019-20 and the Department expects this trend may continue into the future.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2013-14	\$6,604,416	-
FY 2014-15	\$5,796,191	-12.24%
FY 2015-16	\$8,617,205	48.67%
FY 2016-17	\$9,342,305	8.41%
FY 2017-18	\$10,643,606	13.93%
FY 2018-19	\$10,398,266	-2.31%
FY 2019-20	\$10,900,595	4.83%
FY 2020-21	\$12,225,213	12.15%
FY 2021-22	\$13,341,353	9.13%
Estimated FY 2022-23	\$16,872,020	26.46%
Estimated FY 2023-24	\$20,220,789	19.85%
Estimated FY 2024-25	\$22,066,910	9.13%

- (7) Overpayment review recoveries are amounts that the Department recovers from nursing homes. The Department contracted with a contingency based contractor to do a five year historical audit of all the facilities, and the contract expired at the end of FY 2005-06. In the most recent fiscal years, the Department audited a number of facilities with fewer overpayment issues and thus did not recover as much.

Fiscal Year	Overpayment Recoveries	Percent Difference
FY 2016-17	\$885,647	-
FY 2017-18	\$606,082	-31.57%
FY 2018-19	\$736,128	21.46%
FY 2019-20	\$500,000	-32.08%
FY 2020-21	\$488,738	-2.25%
FY 2021-22	\$721,515	47.63%
Estimated FY 2022-23	(\$450,000)	-162.37%
Estimated FY 2023-24	(\$450,000)	0.00%
Estimated FY 2024-25	(\$450,000)	0.00%

- (8) As of July 1, 2014, SB 14-130 raised the basic minimum amount payable for personal needs to any recipient admitted to a nursing facility or intermediate care facility for individuals with intellectual disabilities from \$50.00 to \$75.00, monthly. This amount increases by 3.0% annually on January 1st of each year. HB20-1362 limited the increase to 2.0% for SFY 2020-21 and SFY 2021-22.
- (9) Minimum Wage Increases - In the 2020 legislative session, the JBC approved an action to increase rates for HCBS services, pediatric personal care, and class 1 nursing facility rates in the Denver metro area in response to Denver increasing its minimum wage starting 1/1/2021. Previously under the law, only NFs within a region that increased its minimum wage could receive supplemental payments to fund wage increases. HB22-1333 allows any Colorado NF to receive wage enhancement supplemental payments to increase their minimum wage to at least \$15/hour. Costs are offset by savings from eliminating HB 19-1210 Local Minimum Wage Payment requirements.
- (10) In the 2022 legislative session, the JBC allocated funds to provide 10 private nursing facility beds to Medicaid-eligible parolees. The Department of Health Care Policy & Financing is currently working with the Department of Corrections to figure out how to provide beds in private nursing facilities for parolees.

**Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Supplemental Payments**

Class I Nursing Facilities Supplemental Payments											
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap ⁽¹⁾	Prior Year Rate Reconciliation ⁽²⁾	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽³⁾	PASRR - Facility ⁽³⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2015-16	\$13.64	\$2.09	\$28,411,979	\$26,857,074	\$0	\$840,830	\$2,368,440	\$847,630	\$34,370,573	\$6,880,724	\$100,577,250
FY 2016-17	\$13.98	\$2.14	\$0	\$50,253,623	\$0	\$645,904	\$2,820,102	\$1,039,725	\$36,685,534	\$5,682,521	\$97,127,409
FY 2017-18	\$14.39	\$2.69	\$0	\$56,431,416	\$0	\$800,883	\$3,241,125	\$980,887	\$39,544,234	\$6,635,279	\$107,633,824
FY 2018-19	\$14.80	\$2.77	\$0	\$54,596,738	\$0	\$696,340	\$4,177,626	\$1,298,711	\$42,682,266	\$7,805,535	\$111,257,216
FY 2019-20	\$15.26	\$2.86	\$0	\$57,883,452	\$0	\$689,305	\$4,165,615	\$2,081,611	\$44,379,617	\$8,997,343	\$118,196,943
FY 2020-21	\$15.66	\$2.93	\$0	\$56,104,930	\$0	\$669,079	\$4,215,945	\$1,934,874	\$46,155,172	\$9,048,881	\$118,128,881
FY 2021-22	\$16.06	\$3.00	\$0.00	\$52,369,264	\$0	\$653,466	\$3,457,302	\$1,856,009	\$44,506,364	\$9,469,711	\$112,312,116
Projected FY 2022-23	\$16.64	\$3.11	\$0.00	\$51,500,558	\$0	\$780,501	\$3,611,473	\$1,966,060	\$41,568,590	\$6,936,907	\$106,364,089
Projected FY 2023-24	\$17.00	\$3.18	\$0.00	\$52,599,967	\$0	\$797,163	\$3,688,569	\$2,008,031	\$42,455,976	\$7,084,993	\$108,634,699
Projected FY 2024-25	\$17.36	\$3.24	\$0.00	\$53,722,846	\$0	\$814,180	\$3,767,311	\$2,050,897	\$43,362,306	\$7,236,240	\$110,953,780
Class I Nursing Facilities Supplemental Payments - Percent Change											
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽²⁾	PASRR - Facility ⁽²⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2016-17	2.49%	2.39%	-100.00%	87.12%	0.00%	-23.18%	19.07%	22.66%	6.74%	-17.41%	-3.43%
FY 2017-18	2.93%	25.7%	0.00%	12.29%	0.00%	23.99%	14.93%	-5.66%	7.79%	16.77%	10.82%
FY 2018-19	2.85%	3.0%	0.00%	-3.25%	0.00%	-13.05%	28.89%	32.40%	7.94%	17.64%	3.37%
FY 2019-20	3.11%	3.3%	0.00%	6.02%	0.00%	-1.01%	-0.29%	60.28%	3.98%	15.27%	6.24%
FY 2020-21	2.62%	2.5%	0.00%	-3.07%	0.00%	-2.93%	1.21%	-7.05%	4.00%	0.57%	-0.06%
FY 2021-22	2.55%	2.4%	0.00%	-6.66%	0.00%	-2.33%	-17.99%	-4.08%	-3.57%	4.65%	-4.92%
Projected FY 2022-23	3.61%	3.7%	0.00%	-1.66%	0.00%	19.44%	4.46%	5.93%	-6.60%	-26.75%	-5.30%
Projected FY 2023-24	2.13%	2.1%	0.00%	2.13%	0.00%	2.13%	2.13%	2.13%	2.13%	2.13%	2.13%
Projected FY 2024-25	2.13%	2.1%	0.00%	2.13%	0.00%	2.13%	2.13%	2.13%	2.13%	2.13%	2.13%
(1) Supplemental payments made under Growth Beyond General Fund Cap were discontinued in FY 2016-17. These payments will instead be made as part of the Prior Year Rate Reconciliation.											
(2) Totals of Prior Year Rate Reconciliation in FY 2016-17 and after include acuity adjustments, rate true-ups, and prior year rate true-up payments.											
(3) PASRR: Preadmission Screening and Resident Review											

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES
Cash-Based Actuals and Projections (Reference Only)

Cash Based Actuals																
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$440,587,143	\$38,148,380	\$81,720,674	\$387,966	\$125,945	\$0	\$570,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$784,886	\$562,325,391
FY 2014-15	\$450,965,898	\$41,239,990	\$84,210,839	\$82,897	\$195,582	\$40,448	\$2,542,746	\$0	\$0	\$0	\$76,579	\$0	\$0	\$0	(\$25,076)	\$579,329,903
FY 2015-16	\$471,762,532	\$48,104,528	\$95,971,531	\$185,970	\$167,980	\$15,396	\$3,458,057	\$0	\$0	\$0	\$5,103	\$0	\$0	\$0	\$2,391	\$619,673,488
FY 2016-17	\$492,617,483	\$50,923,191	\$100,809,620	\$177,065	\$217,731	\$315,596	\$4,098,376	\$0	\$70,792	\$1,184	\$27,882	\$3,702	\$0	\$0	\$0	\$649,262,622
FY 2017-18	\$531,601,092	\$53,246,932	\$90,576,120	\$414,594	\$313,773	\$452,428	\$13,048,950	\$0	(\$35,815)	\$4,737	\$0	\$0	\$0	\$2,511	\$0	\$689,625,322
FY 2018-19	\$537,588,982	\$62,636,697	\$99,246,348	\$97,119	\$215,595	\$187,698	\$4,861,556	\$0	\$68,310	(\$4,771)	\$0	\$0	\$0	\$0	\$0	\$704,897,534
FY 2019-20	\$550,552,816	\$64,177,056	\$99,621,447	\$188,133	\$144,231	\$79,644	\$5,106,269	\$0	\$31,777	\$0	\$0	\$4,999	\$0	\$0	\$0	\$719,906,372
FY 2020-21	\$474,500,714	\$61,306,807	\$89,580,142	\$59,180	\$146,999	\$8,108	\$2,411,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,013,907
FY 2021-22	\$477,214,167	\$63,576,451	\$90,410,393	\$145,696	\$55,182	\$0	\$1,787,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$662,655,966
Estimated FY 2022-23	\$488,509,645	\$53,822,223	\$111,088,745	\$86,020	\$279,556	\$0	\$3,745,519	\$0	\$0	\$0	\$55,833	\$7,411	\$0	\$0	\$0	\$657,594,952
Estimated FY 2023-24	\$521,853,901	\$57,495,973	\$118,671,342	\$91,892	\$298,637	\$0	\$4,001,177	\$0	\$0	\$0	\$59,644	\$7,917	\$0	\$0	\$0	\$702,480,483
Estimated FY 2024-25	\$568,114,232	\$62,592,768	\$129,191,097	\$100,037	\$325,110	\$0	\$4,355,866	\$0	\$0	\$0	\$64,931	\$8,619	\$0	\$0	\$0	\$764,752,660
Percent Change in Cash Based Actuals																
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	2.36%	8.10%	3.05%	-78.63%	55.29%	100.00%	345.79%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	-103.19%	3.02%
FY 2015-16	4.61%	16.65%	13.97%	124.34%	-14.11%	-61.94%	36.00%	0.00%	0.00%	0.00%	-93.34%	0.00%	0.00%	0.00%	-109.54%	6.96%
FY 2016-17	4.42%	5.86%	5.04%	-4.79%	29.62%	1949.86%	18.52%	0.00%	100.00%	100.00%	446.38%	100.00%	0.00%	0.00%	-100.00%	4.77%
FY 2017-18	7.91%	4.56%	-10.15%	134.15%	44.11%	43.36%	218.39%	0.00%	-150.59%	300.08%	-100.00%	-100.00%	0.00%	100.00%	0.00%	6.22%
FY 2018-19	1.13%	17.63%	9.57%	-76.57%	-31.29%	-58.51%	-62.74%	0.00%	-290.73%	-200.72%	0.00%	0.00%	0.00%	-100.00%	0.00%	2.21%
FY 2019-20	2.41%	2.46%	0.38%	93.71%	-33.10%	-57.57%	5.03%	0.00%	-53.48%	-100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	2.13%
FY 2020-21	-13.81%	-4.47%	-10.08%	-68.54%	1.92%	-89.82%	-52.76%	0.00%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-12.76%
FY 2021-22	0.57%	3.70%	0.93%	146.19%	-62.46%	-100.00%	-25.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.52%
Estimated FY 2022-23	2.37%	-15.34%	22.87%	-40.96%	406.61%	0.00%	109.54%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	-0.76%
Estimated FY 2023-24	6.83%	6.83%	6.83%	6.83%	6.83%	0.00%	6.83%	0.00%	0.00%	0.00%	6.83%	6.83%	0.00%	0.00%	0.00%	6.83%
Estimated FY 2024-25	8.86%	8.86%	8.86%	8.86%	8.86%	0.00%	8.86%	0.00%	0.00%	0.00%	8.86%	8.87%	0.00%	0.00%	0.00%	8.86%
Per Capita Cost																
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$10,531.29	\$3,871.75	\$1,268.48	\$151.55	\$1.01	\$0.00	\$6.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.57	#DIV/0!
FY 2014-15	\$10,784.27	\$3,940.38	\$1,265.42	\$22.86	\$1.21	\$0.56	\$10.53	\$0.00	\$0.00	\$0.00	\$3.82	\$0.00	\$0.00	\$0.00	(\$0.89)	#DIV/0!
FY 2015-16	\$11,125.69	\$4,568.77	\$1,394.94	\$29.91	\$1.03	\$0.18	\$10.79	\$0.00	\$0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.07	#DIV/0!
FY 2016-17	\$11,210.88	\$4,530.13	\$1,490.85	\$28.33	\$1.35	\$3.12	\$11.78	\$0.00	\$0.15	\$0.02	\$1.37	\$0.27	\$0.00	\$0.00	\$0.00	#DIV/0!
FY 2017-18	\$11,579.96	\$4,513.60	\$1,341.25	\$50.71	\$1.74	\$6.06	\$37.01	\$0.00	(\$0.08)	\$0.07	\$0.00	\$0.00	\$0.00	\$0.89	\$0.00	#DIV/0!
FY 2018-19	\$11,273.62	\$4,923.91	\$1,445.91	\$10.81	\$1.23	\$2.95	\$14.71	\$0.00	\$0.16	(\$0.08)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
FY 2019-20	\$11,578.15	\$4,925.71	\$1,497.39	\$17.62	\$0.88	\$1.34	\$15.81	\$0.00	\$0.08	\$0.00	\$0.00	\$0.43	\$0.00	\$0.00	\$0.00	#DIV/0!
FY 2020-21	\$9,834.62	\$4,527.49	\$1,353.44	\$4.12	\$0.85	\$0.09	\$5.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
FY 2021-22	\$9,684.32	\$4,612.34	\$1,370.73	\$9.45	\$0.29	\$0.00	\$3.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Estimated FY 2022-23	\$9,649.57	\$3,858.78	\$1,684.44	\$4.82	\$1.40	\$0.00	\$7.01	\$0.00	\$0.00	\$0.00	\$2.75	\$0.30	\$0.00	\$0.00	\$0.00	\$33,006.82
Estimated FY 2023-24	\$10,578.83	\$4,234.49	\$1,792.51	\$5.38	\$1.55	\$0.00	\$8.00	\$0.00	\$0.00	\$0.00	\$2.94	\$0.30	\$0.00	\$0.00	\$0.00	\$22,919.43
Estimated FY 2024-25	\$11,701.15	\$4,684.04	\$1,944.36	\$6.01	\$1.72	\$0.00	\$8.99	\$0.00	\$0.00	\$0.00	\$3.20	\$0.33	\$0.00	\$0.00	\$0.00	\$19,193.19
Percent Change in Per Capita Cost																
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	2.40%	1.77%	-0.24%	-84.92%	19.80%	100.00%	61.01%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	-102.65%	#DIV/0!
FY 2015-16	3.17%	15.95%	10.24%	30.84%	-14.88%	-67.86%	2.47%	0.00%	0.00%	0.00%	-93.19%	0.00%	0.00%	0.00%	-107.87%	#DIV/0!
FY 2016-17	0.77%	-0.85%	6.88%	-5.28%	31.07%	1633.33%	9.18%	0.00%	100.00%	100.00%	426.92%	100.00%	0.00%	0.00%	-100.00%	#DIV/0!
FY 2017-18	3.29%	-0.36%	-10.03%	79.00%	28.89%	94.23%	214.18%	0.00%	-153.33%	250.00%	-100.00%	-100.00%	0.00%	100.00%	0.00%	#DIV/0!
FY 2018-19	-2.65%	9.09%	7.80%	-78.68%	-29.31%	-51.32%	-60.25%	0.00%	-300.00%	-214.29%	0.00%	0.00%	0.00%	-100.00%	0.00%	#DIV/0!
FY 2019-20	2.70%	0.04%	3.56%	63.00%	-28.46%	-54.58%	7.48%	0.00%	-50.00%	-100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	#DIV/0!
FY 2020-21	-15.06%	-8.08%	-9.61%	-76.62%	-3.41%	-93.28%	-62.11%	0.00%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	#DIV/0!
FY 2021-22	-1.53%	1.87%	1.28%	129.37%	-65.88%	-100.00%	-37.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!
Estimated FY 2022-23	-0.36%	-16.34%	22.89%	-48.99%	382.76%	0.00%	87.43%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	#DIV/0!
Estimated FY 2023-24	9.63%	9.74%	6.42%	11.62%	10.71%	0.00%	14.12%	0.00%	0.00%	0.00%	6.91%	0.00%	0.00%	0.00%	0.00%	-30.56%
Estimated FY 2024-25	10.61%	10.62%	8.47%	11.71%	10.97%	0.00%	12.38%	0.00%	0.00%	0.00%	8.84%	10.00%	0.00%	0.00%	0.00%	-16.26%
Totals do not include supplemental payments funded by the Medicaid Nursing Facility Cash Fund.																

Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES
Actual and Projected Expenditure by Eligibility

Cash Based Actuals																
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$393,954	\$298,879	\$2,748,163	\$0	\$0	\$0	\$43,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,484,766
FY 2014-15	\$411,017	\$455,389	\$3,411,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,277,851
FY 2015-16	\$397,005	\$327,830	\$3,317,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,042,506
FY 2016-17	\$1,361,188	\$199,288	\$2,315,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,875,951
FY 2017-18	\$4,623,021	\$42,992	\$860,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,526,095
FY 2018-19	\$2,585,226	\$136,322	\$2,566,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,287,917
FY 2019-20	\$766,194	\$315,266	\$5,375,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,457,331
FY 2020-21	\$799,487	\$270,953	\$5,506,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,537,381
FY 2021-22	\$524,244	\$235,857	\$5,336,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,096,903
Estimated FY 2022-23	\$568,161	\$255,615	\$5,783,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,607,655
Estimated FY 2023-24	\$574,269	\$258,363	\$5,846,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,678,685
Estimated FY 2024-25	\$591,604	\$266,162	\$6,022,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,880,295
Percent Change in Cash Based Actuals																
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	4.33%	52.37%	24.14%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%
FY 2015-16	-3.41%	-28.01%	-2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.50%
FY 2016-17	242.86%	-39.21%	-30.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.12%
FY 2017-18	239.63%	-78.43%	-62.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42.57%
FY 2018-19	-44.08%	217.09%	198.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.31%
FY 2019-20	-70.36%	131.27%	109.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.11%
FY 2020-21	-0.88%	-14.06%	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.24%
FY 2021-22	-30.97%	-12.95%	-3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.74%
Estimated FY 2022-23	8.38%	8.38%	8.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.38%
Estimated FY 2023-24	1.08%	1.08%	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%
Estimated FY 2024-25	3.02%	3.02%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%
Per Capita Cost																
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$9.42	\$30.33	\$42.66	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2014-15	\$9.83	\$43.51	\$51.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2015-16	\$9.36	\$31.14	\$48.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2016-17	\$30.98	\$17.73	\$34.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2017-18	\$100.70	\$3.64	\$12.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2018-19	\$54.21	\$10.72	\$37.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2019-20	\$16.11	\$24.20	\$80.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2020-21	\$15.74	\$20.01	\$83.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2021-22	\$10.64	\$17.11	\$80.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2022-23	\$11.22	\$18.33	\$87.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331.66
Estimated FY 2023-24	\$11.64	\$19.03	\$88.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217.90
Estimated FY 2024-25	\$12.18	\$19.92	\$90.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172.68

Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES
Actual and Projected Expenditure by Eligibility

Percent Change in Per Capita Cost																
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	4.35%	-43.46%	20.16%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2015-16	-4.78%	-28.43%	-5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2016-17	230.98%	-43.06%	-28.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2017-18	225.05%	-79.47%	-62.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2018-19	-46.17%	194.51%	193.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2019-20	-70.28%	125.75%	116.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2020-21	-2.30%	-17.31%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2021-22	-32.40%	-14.49%	-2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2022-23	5.45%	7.13%	8.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Estimated FY 2023-24	3.74%	3.82%	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-34.30%
Estimated FY 2024-25	4.64%	4.68%	2.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-20.75%
Current Year Projection																
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2021-22 Expenditure	\$524,244	\$235,857	\$5,336,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,096,903
Percentage Selected to Modify Expenditure ⁽¹⁾	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%
Estimated FY 2022-23 Base Expenditure	\$568,161	\$255,615	\$5,783,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,607,655
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2022-23 Total Expenditure	\$568,161	\$255,615	\$5,783,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,607,655
Estimated FY 2022-23 Per Capita	\$11.22	\$18.33	\$87.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331.66
% Change over FY 2021-22 Per Capita	5.45%	7.13%	8.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!
Request Year Projection																
Estimated FY 2022-23 Expenditure	\$568,161	\$255,615	\$5,783,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,607,655
Percentage Selected to Modify Expenditure ⁽¹⁾	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%
Estimated FY 2023-24 Base Expenditure	\$574,269	\$258,363	\$5,846,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,678,685
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2023-24 Total Expenditure	\$574,269	\$258,363	\$5,846,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,678,685
Estimated FY 2023-24 Per Capita	\$11.64	\$19.03	\$88.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217.90
% Change over FY 2022-23 Per Capita	3.74%	3.82%	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-34.30%
Out Year Projection																
Estimated FY 2023-24 Expenditure	\$574,269	\$258,363	\$5,846,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,678,685
Percentage Selected to Modify Expenditure ⁽¹⁾	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%
Estimated FY 2024-25 Base Expenditure	\$580,442	\$261,140	\$5,908,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,750,478
Bottom Line Impacts																
53rd Payment Period	\$11,162	\$5,022	\$113,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,817
Total Bottom Line Impacts	\$11,162	\$5,022	\$113,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,817
Estimated FY 2024-25 Total Expenditure	\$591,604	\$266,162	\$6,022,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,880,295
Estimated FY 2024-25 Per Capita	\$12.18	\$19.92	\$90.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172.68
% Change over FY 2023-24 Per Capita	4.64%	4.68%	2.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-20.75%

(1) The percentages selected to trend expenditure for FY 2022-23 is 8.38%, FY 2023-24 is 1.07%, and FY 2024-25 is 1.07%. The trend has been set to match expected increases in class II nursing facility cost.

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
Cash-Based Actuals and Projections

Cash Based Actuals																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$85,832,165	\$10,249,500	\$4,393,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,474,817
FY 2014-15	\$112,128,644	\$14,440,173	\$6,335,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,904,767
FY 2015-16	\$108,848,065	\$13,681,759	\$6,481,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,011,469
FY 2016-17	\$128,240,295	\$16,912,508	\$8,496,888	\$0	(\$15,917)	\$0	(\$97,888)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$824,674)	\$152,711,212
FY 2017-18	\$134,528,891	\$17,703,757	\$8,823,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,056,170
FY 2018-19	\$161,681,815	\$25,839,762	\$12,235,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,756,999
FY 2019-20	\$195,389,245	\$27,502,274	\$12,242,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,134,507
FY 2020-21	\$194,810,719	\$26,736,616	\$11,041,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232,588,736
FY 2021-22	\$233,650,345	\$6,317,933	\$3,735,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,703,394
Estimated FY 2022-23	\$261,930,897	\$7,082,642	\$4,187,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,200,746
Estimated FY 2023-24	\$302,596,020	\$8,182,232	\$4,837,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,615,528
Estimated FY 2024-25	\$335,765,453	\$9,079,138	\$5,367,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,212,111
Percent Change in Cash Based Actuals																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	30.64%	40.89%	44.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.28%
FY 2015-16	-2.93%	-5.25%	2.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.93%
FY 2016-17	17.82%	23.61%	31.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.37%
FY 2017-18	4.90%	4.68%	3.84%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	5.46%
FY 2018-19	20.18%	45.96%	38.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.03%
FY 2019-20	20.85%	6.43%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.71%
FY 2020-21	-0.30%	-2.78%	-9.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.08%
FY 2021-22	19.94%	-76.37%	-66.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.78%
Estimated FY 2022-23	12.10%	12.10%	12.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.10%
Estimated FY 2023-24	15.53%	15.53%	15.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.53%
Estimated FY 2024-25	10.96%	10.96%	10.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.96%
Per Capita Cost																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$2,051.63	\$1,040.24	\$68.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2014-15	\$2,681.41	\$1,379.72	\$95.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2015-16	\$2,566.99	\$1,299.44	\$94.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2016-17	\$2,918.47	\$1,504.54	\$125.66	\$0.00	(\$0.10)	\$0.00	(\$0.28)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$24.39)	\$0.00
FY 2017-18	\$2,930.47	\$1,500.70	\$130.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2018-19	\$3,390.58	\$2,031.28	\$178.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2019-20	\$4,109.05	\$2,110.85	\$184.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2020-21	\$4,037.70	\$1,974.49	\$166.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2021-22	\$4,741.57	\$458.35	\$56.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156.06
Estimated FY 2022-23	\$5,173.94	\$507.79	\$63.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,712.83
Estimated FY 2023-24	\$6,134.12	\$602.61	\$73.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,297.41
Estimated FY 2024-25	\$6,915.58	\$679.42	\$80.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,789.36
Percent Change in Per Capita Cost																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	30.70%	32.63%	39.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2015-16	-4.27%	-5.82%	-1.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2016-17	13.69%	15.78%	33.38%	0.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-
FY 2017-18	0.41%	-0.26%	3.98%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-
FY 2018-19	15.70%	35.36%	36.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2019-20	21.19%	3.92%	3.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2020-21	-1.74%	-6.46%	-9.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2021-22	17.43%	-76.79%	-66.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
Estimated FY 2022-23	9.12%	10.79%	12.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8686.90%
Estimated FY 2023-24	18.56%	18.67%	15.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.91%
Estimated FY 2024-25	12.74%	12.75%	10.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.64%

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
Cash-Based Actuals and Projections

PACE Enrollment and Cost Per Enrollee																	
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
PACE Average Monthly Paid Enrollment ⁽¹⁾																	
FY 2013-14	1,924	232	101	0	0	0	0	0	0	0	0	0	0	0	0	0	2,257
FY 2014-15	2,393	320	143	0	0	0	0	0	0	0	0	0	0	0	0	0	2,856
FY 2015-16	2,510	336	157	0	0	0	0	0	0	0	0	0	0	0	0	0	3,003
FY 2016-17	2,610	367	184	0	0	0	0	0	0	0	0	0	0	0	0	0	3,161
FY 2017-18	2,786	610	291	0	0	0	0	0	0	0	0	0	0	0	0	0	3,687
FY 2018-19	3,263	471	220	0	0	0	0	0	0	0	0	0	0	0	0	0	3,954
FY 2019-20	3,795	516	224	0	0	0	0	0	0	0	0	0	0	0	0	0	4,535
FY 2020-21	4,229	566	228	0	0	0	0	0	0	0	0	0	0	0	0	0	5,023
FY 2021-22	4,116	549	188	0	0	0	0	0	0	0	0	0	0	0	0	0	4,853
Estimated FY 2022-23	3,875	478	239	0	0	0	0	0	0	0	0	0	0	0	0	0	4,592
Estimated FY 2023-24	4,358	535	267	0	0	0	0	0	0	0	0	0	0	0	0	0	5,160
Estimated FY 2024-25	4,701	554	277	0	0	0	0	0	0	0	0	0	0	0	0	0	5,532
Percent Changes in Enrollment																	
FY 2014-15	24.38%	37.93%	41.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.54%
FY 2015-16	4.89%	5.00%	9.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.15%
FY 2016-17	3.98%	9.23%	17.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.26%
FY 2017-18	6.74%	66.21%	58.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.64%
FY 2018-19	17.12%	-22.79%	-24.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.24%
FY 2019-20	16.30%	9.55%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.69%
FY 2020-21	11.44%	9.69%	1.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.76%
FY 2021-22	-2.67%	-3.00%	-17.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.38%
Estimated FY 2022-23	-5.86%	-12.93%	27.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.38%
Estimated FY 2023-24	12.46%	11.85%	11.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.37%
Estimated FY 2024-25	7.87%	3.62%	3.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.21%
Average Cost Per Enrollee ⁽³⁾⁽⁴⁾																	
FY 2013-14	\$44,611.31	\$44,178.88	\$43,496.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,516.98
FY 2014-15	\$46,856.93	\$45,125.54	\$44,307.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,535.28
FY 2015-16	\$43,365.76	\$40,719.52	\$41,284.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,960.86
FY 2016-17	\$49,134.21	\$46,083.13	\$46,178.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,311.04
FY 2017-18	\$48,287.47	\$29,022.55	\$30,321.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,682.17
FY 2018-19	\$49,550.05	\$54,861.49	\$55,615.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,520.23
FY 2019-20	\$51,485.97	\$53,298.98	\$54,656.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,848.84
FY 2020-21	\$46,065.43	\$47,237.84	\$48,427.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,304.75
FY 2021-22	\$56,766.36	\$11,508.07	\$19,867.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,217.06
Estimated FY 2022-23	\$57,472.83	\$59,338.57	\$59,338.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,757.71
Estimated FY 2023-24	\$59,484.38	\$61,415.42	\$61,415.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,779.23
Estimated FY 2024-25	\$61,566.33	\$63,564.96	\$63,564.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,871.50
Percent Changes in Cost Per Enrollee																	
FY 2014-15	5.03%	2.14%	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.53%
FY 2015-16	-7.45%	-9.76%	-6.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.68%
FY 2016-17	13.30%	13.17%	11.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.45%
FY 2017-18	-1.72%	-37.02%	-34.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.58%
FY 2018-19	2.61%	89.03%	83.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.65%
FY 2019-20	3.91%	-2.85%	-1.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.63%
FY 2020-21	-10.53%	-11.37%	-11.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.69%
FY 2021-22	23.23%	-75.64%	-58.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.45%
Estimated FY 2022-23	1.24%	415.63%	198.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.02%
Estimated FY 2023-24	3.50%	3.50%	3.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.50%
Estimated FY 2024-25	3.50%	3.50%	3.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.50%

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
Cash-Based Actuals and Projections

Current Year Projection																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2021-22 Average Monthly Paid Enrollment	4,116	549	188	-	-	-	-	-	-	-	-	-	-	-	-	4,853
Trend Factor ⁽⁵⁾	-5.86%	-12.93%	27.13%	-	-	-	-	-	-	-	-	-	-	-	-	-5.38%
Estimated FY 2022-23 Monthly Paid Enrollment	3,875	478	239	-	-	-	-	-	-	-	-	-	-	-	-	4,592
FY 2022-23 Estimated Cost Per Enrollee	\$57,472.83	\$59,338.57	\$59,338.57	-	-	-	-	-	-	-	-	-	-	-	-	\$57,757.71
Bottom Line Impacts																
FY 2021-22 Retroactive Payments	\$1,256,240	\$167,560	\$57,379	-	-	-	-	-	-	-	-	-	-	-	-	\$1,481,179
American Rescue Plan Act Spending	\$0	\$0	\$0	-	-	-	-	-	-	-	-	-	-	-	-	
Total Bottom Line Impacts	\$1,256,240	\$167,560	\$57,379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2022-23 Expenditure	\$261,930,897	\$7,082,642	\$4,187,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,200,746
Estimated FY 2022-23 Per Capita	\$5,173.94	\$507.79	\$63.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,712.83
% Change over FY 2021-22 Per Capita	9.12%	10.79%	12.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8686.90%
Request Year Projection																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2022-23 Monthly Paid Enrollment	3,875	478	239	-	-	-	-	-	-	-	-	-	-	-	-	4,592
Trend Factor ⁽⁵⁾	12.46%	11.85%	11.85%	-	-	-	-	-	-	-	-	-	-	-	-	12.37%
Estimated FY 2023-24 Monthly Paid Enrollment	4,358	535	267	-	-	-	-	-	-	-	-	-	-	-	-	5,160
FY 2023-24 Estimated Cost Per Enrollee	\$59,484.38	\$61,415.42	\$61,415.42	-	-	-	-	-	-	-	-	-	-	-	-	\$59,779.23
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2023-24 Expenditure	\$302,596,020	\$8,182,232	\$4,837,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,615,528
Estimated FY 2023-24 Per Capita	\$6,134.12	\$602.61	\$73.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,297.41
% Change over FY 2022-23 Per Capita	18.56%	18.67%	15.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.91%
Out Year Projection																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2023-24 Monthly Paid Enrollment	4,358	535	267	-	-	-	-	-	-	-	-	-	-	-	-	5,160
Trend Factor ⁽⁵⁾	7.87%	3.62%	3.62%	-	-	-	-	-	-	-	-	-	-	-	-	7.21%
Estimated FY 2024-25 Monthly Paid Enrollment	4,701	554	277	-	-	-	-	-	-	-	-	-	-	-	-	5,532
FY 2024-25 Estimated Cost Per Enrollee	\$61,566.33	\$63,564.96	\$63,564.96	-	-	-	-	-	-	-	-	-	-	-	-	\$61,871.50
Bottom Line Impacts																
PACE Rate Reduction JBC Action	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2024-25 Expenditure	\$335,765,453	\$9,079,138	\$5,367,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,212,111
Estimated FY 2024-25 Per Capita	\$6,915.58	\$679.42	\$80.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,789.36
% Change over FY 2023-24 Per Capita	12.74%	12.75%	10.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.64%
Footnotes (1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description. (2) The FY 2010-11 Per Enrollee costs are adjusted for the PACE reconciliation with providers from FY 2009-10. These figures subtract out the reconciliation to keep trends consistent historically. (3) Per-enrollee costs for FY 2022-23, FY 2023-24, FY 2024-25 are a weighted average of FY 2022-23 rates by forecasted FY 2022-23 provider distribution and FY 2022-23 third-party-liability status. (4) Estimated costs per enrollee in this exhibit do not represent future rates in FY 2021-22 forward, as information that is necessary to accurately calculate actuarially sound rates is not available at this time. The cost per enrollee information in this exhibit is for informational purposes only. Please see the Narrative for more information (5) Monthly Paid Enrollment figures for FY 2022-23, FY 2023-24, and FY 2024-25 are estimated via month to month trends in enrollment growth.																

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT
Cash-Based Actuals and Projections

Cash Based Actuals																
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$68,884,741	\$4,016,960	\$36,108,399	\$0	\$225,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,932,724	\$129,168,681
FY 2014-15	\$73,205,694	\$4,268,933	\$38,373,381	\$0	\$240,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,183,050	\$137,271,082
FY 2015-16	\$83,423,470	\$4,864,774	\$43,729,393	\$0	\$273,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,139,700	\$156,430,863
FY 2016-17	\$99,587,634	\$5,807,775	\$52,202,417	\$0	\$326,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,817,019	\$186,740,969
FY 2017-18	\$105,305,731	\$6,140,821	\$55,199,761	\$0	\$345,273	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,471,626	\$197,463,212
FY 2018-19	\$105,608,721	\$6,158,490	\$55,358,585	\$0	\$346,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,599,301	\$198,031,363
FY 2019-20	\$108,653,508	\$6,336,044	\$56,954,618	\$0	\$356,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,440,350	\$203,740,769
FY 2020-21	\$82,686,799	\$10,800,611	\$51,552,571	\$0	\$5,888,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,220,536	\$228,148,545
FY 2021-22	\$93,206,563	\$12,174,711	\$58,111,307	\$0	\$6,637,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,044,859	\$257,174,567
Estimated FY 2022-23	\$101,676,742	\$13,281,092	\$63,392,193	\$0	\$7,240,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,955,091	\$280,545,397
Estimated FY 2023-24	\$97,003,209	\$12,670,632	\$60,478,394	\$0	\$6,907,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,590,516	\$267,650,233
Estimated FY 2024-25	\$101,451,400	\$13,251,658	\$63,251,699	\$0	\$7,224,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,744,646	\$279,923,634
Percent Change in Cash Based Actuals																
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	6.27%	6.27%	6.27%	0.00%	6.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	6.27%
FY 2015-16	13.96%	13.96%	13.96%	0.00%	13.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.96%	13.96%
FY 2016-17	19.38%	19.38%	19.38%	0.00%	19.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.38%	19.38%
FY 2017-18	5.74%	5.74%	5.74%	0.00%	5.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.74%	5.74%
FY 2018-19	0.29%	0.29%	0.29%	0.00%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	0.29%
FY 2019-20	2.88%	2.88%	2.88%	0.00%	2.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.88%	2.88%
FY 2020-21	-23.90%	70.46%	-9.48%	0.00%	1552.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	145.61%	11.98%
FY 2021-22	12.72%	12.72%	12.72%	0.00%	12.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.72%	12.72%
Estimated FY 2022-23	9.09%	9.09%	9.09%	0.00%	9.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.09%	9.09%
Estimated FY 2023-24	-4.60%	-4.60%	-4.60%	0.00%	-4.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.60%	-4.60%
Estimated FY 2024-25	4.59%	4.59%	4.59%	0.00%	4.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.59%	4.59%
Per Capita Cost																
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$1,646.54	\$407.69	\$560.48	\$0.00	\$1.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852.63	\$150.03
FY 2014-15	\$1,750.62	\$407.89	\$576.63	\$0.00	\$1.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$755.32	\$128.22
FY 2015-16	\$1,967.40	\$462.04	\$635.60	\$0.00	\$1.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740.82	\$120.61
FY 2016-17	\$2,266.39	\$516.62	\$772.01	\$0.00	\$2.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852.35	\$138.73
FY 2017-18	\$2,293.89	\$520.54	\$817.40	\$0.00	\$1.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$874.92	\$150.14
FY 2018-19	\$2,214.69	\$484.12	\$806.52	\$0.00	\$1.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$881.01	\$157.00
FY 2019-20	\$2,284.99	\$486.30	\$856.07	\$0.00	\$2.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$940.17	\$167.10
FY 2020-21	\$1,713.79	\$797.62	\$778.89	\$0.00	\$34.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,187.43	\$162.39
FY 2021-22	\$1,891.48	\$883.25	\$881.04	\$0.00	\$35.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,416.91	\$164.69
Estimated FY 2022-23	\$2,008.43	\$952.19	\$961.22	\$0.00	\$36.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,764.10	\$166.50
Estimated FY 2023-24	\$1,966.41	\$933.17	\$913.52	\$0.00	\$35.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,838.23	\$173.33
Estimated FY 2024-25	\$2,089.54	\$991.67	\$951.96	\$0.00	\$38.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,098.76	\$191.08
Percent Change in Per Capita Cost																
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	6.32%	0.05%	2.88%	0.00%	-18.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.41%	-21.20%
FY 2015-16	12.38%	13.28%	10.23%	0.00%	12.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.92%	2.02%
FY 2016-17	15.20%	11.81%	21.46%	0.00%	20.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.05%	15.02%
FY 2017-18	1.21%	0.76%	5.88%	0.00%	-4.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.65%	8.22%
FY 2018-19	-3.45%	-7.00%	-1.33%	0.00%	2.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.70%	4.57%
FY 2019-20	3.17%	0.45%	6.14%	0.00%	10.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.72%	6.43%
FY 2020-21	-25.00%	64.02%	-9.02%	0.00%	1467.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	132.66%	-2.82%
FY 2021-22	10.37%	10.74%	13.11%	0.00%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.49%	1.42%
Estimated FY 2022-23	6.18%	7.81%	9.10%	0.00%	3.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.37%	1.10%
Estimated FY 2023-24	-2.09%	-2.00%	-4.96%	0.00%	-0.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.68%	4.10%
Estimated FY 2024-25	6.26%	6.27%	4.21%	0.00%	6.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.18%	10.24%

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT
Cash-Based Actuals and Projections

SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Federal Only	Standard Match	State Only	TOTAL	FMAP	Calculation
Previous Year						
Q1 & Q2						
FY 2021-22 Q1 & Q2 Member Months	148,359	575,311	39,794	763,464	N/A	Actuals
FY 2021-22 Q1 & Q2 Standard Payments	\$22,019,994	\$86,291,460	\$5,892,652	\$114,204,106	42.94%	Actuals
Q3 & Q4						
FY 2021-22 Q3 & Q4 Member Months	147,373	587,426	40,643	775,442	N/A	Actuals
FY 2021-22 Q3 & Q4 Standard Payments	\$25,051,195	\$100,806,425	\$6,878,069	\$132,735,689	43.15%	Actuals
Total						
FY 2021-22 Standard Expenditure	\$47,071,188	\$187,097,886	\$12,770,722	\$246,939,795	43.05%	Actuals
FY 2021-22 Retroactivity	\$1,007,217	\$8,363,030	\$865,153	\$10,235,400	49.31%	Actuals
FY 2021-22 Total Expenditure	\$48,078,405	\$195,460,916	\$13,635,874	\$257,175,195	43.30%	Actuals
Current Year						
Q1 & Q2						
FY 2022-23 Q1 & Q2 Actual Member Months Growth	1.00%	2.91%	-0.28%	2.38%	N/A	Actuals
FY 2022-23 Q1 & Q2 Actual Member Months	148,841	604,532	40,529	793,902	N/A	Actuals
FY 2022-23 Q1 & Q2 Actual Premium	\$169.95	\$171.73	\$169.15	N/A	N/A	Actuals
FY 2022-23 Q1 & Q2 Actual Standard Expenditure	\$25,295,804	\$103,817,522	\$6,855,636	\$135,968,962	47.72%	Actuals
Q3 & Q4						
FY 2022-23 Q3 & Q4 Expected Member Months Growth	-0.19%	-0.19%	-0.19%	-0.19%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Dual Eligibles
FY 2022-23 Q3 & Q4 Expected Member Months	148,561	603,393	40,453	792,406	N/A	Previous Half x Expected Growth
FY 2022-23 Q3 & Q4 Expected Premium	\$164.90	\$164.90	\$164.90	N/A	N/A	Based on trend from 2022 Trustees Report
FY 2022-23 Q3 & Q4 Expected Standard Expenditure	\$24,497,636	\$99,499,498	\$6,670,640	\$130,667,773	47.67%	Expected Member Months x Expected Premium
Total						
FY 2022-23 Expected Standard Expenditure	\$49,793,439	\$203,317,019	\$13,526,276	\$266,636,735	47.70%	Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2022-23 Expected Retroactivity	\$1,487,110	\$11,662,315	\$759,237	\$13,908,662	52.33%	Assumed Constant
FY 2022-23 Expected Total Expenditure	\$51,280,550	\$214,979,334	\$14,285,513	\$280,545,397	47.93%	Standard Expenditure + Retoractivity
Request Year						
Q1 & Q2						
FY 2023-24 Q1 & Q2 Expected Member Months Growth	-4.13%	-4.13%	-4.13%	-4.13%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Dual Eligibles
FY 2023-24 Q1 & Q2 Expected Member Months	142,430	578,494	38,783	759,707	N/A	Previous Half x Expected Growth
FY 2023-24 Q1 & Q2 Expected Premium	\$164.90	\$164.90	\$164.90	N/A	N/A	Based on trend from 2022 Trustees Report
FY 2023-24 Q1 & Q2 Expected Standard Expenditure	\$23,486,726	\$95,393,591	\$6,395,372	\$125,275,689	43.94%	Expected Member Months x Expected Premium
Q3 & Q4						
FY 2023-24 Q3 & Q4 Expected Member Months Growth	-3.54%	-3.54%	-3.54%	-3.54%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Dual Eligibles
FY 2023-24 Q3 & Q4 Expected Member Months	137,392	558,031	37,411	732,834	N/A	Previous Half x Expected Growth
FY 2023-24 Q3 & Q4 Expected Premium	\$175.30	\$175.30	\$175.30	N/A	N/A	Based on trend from 2022 Trustees Report
FY 2023-24 Q3 & Q4 Expected Standard Expenditure	\$24,084,824	\$97,822,825	\$6,558,232	\$128,465,882	43.94%	Expected Member Months x Expected Premium
Total						
FY 2023-24 Expected Standard Expenditure	\$47,571,551	\$193,216,416	\$12,953,604	\$253,741,571	43.94%	Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2023-24 Expected Retroactivity	\$1,487,110	\$11,662,315	\$759,237	\$13,908,662	52.33%	Assumed Constant
FY 2023-24 Expected Total Expenditure	\$49,058,661	\$204,878,731	\$13,712,841	\$267,650,233	44.16%	Standard Expenditure + Retoractivity
Out Year						
Q1 & Q2						
FY 2024-25 Q1 & Q2 Expected Member Months Growth	0.29%	0.29%	0.29%	0.29%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Dual Eligibles
FY 2024-25 Q1 & Q2 Expected Member Months	137,793	559,658	37,521	734,971	N/A	Previous Half x Expected Growth
FY 2024-25 Q1 & Q2 Expected Premium	\$175.30	\$175.30	\$175.30	N/A	N/A	Based on trend from 2022 Trustees Report
FY 2024-25 Q1 & Q2 Expected Standard Expenditure	\$24,155,042	\$98,108,021	\$6,577,352	\$128,840,415	43.18%	Expected Member Months x Expected Premium
Q3 & Q4						
FY 2024-25 Q3 & Q4 Expected Member Months Growth	0.29%	0.29%	0.29%	0.29%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Dual Eligibles
FY 2024-25 Q3 & Q4 Expected Member Months	138,192	561,280	37,629	737,101	N/A	Previous Half x Expected Growth
FY 2024-25 Q3 & Q4 Expected Premium	\$186.10	\$186.10	\$186.10	N/A	N/A	Based on trend from 2022 Trustees Report
FY 2024-25 Q3 & Q4 Expected Standard Expenditure	\$25,717,530	\$104,454,214	\$7,002,813	\$137,174,557	43.18%	Expected Member Months x Expected Premium
Total						
FY 2024-25 Expected Standard Expenditure	\$49,872,572	\$202,562,235	\$13,580,166	\$266,014,972	43.18%	Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2024-25 Expected Retroactivity	\$1,487,110	\$11,662,315	\$759,237	\$13,908,662	48.22%	Assumed Constant
FY 2024-25 Expected Total Expenditure	\$51,359,682	\$214,224,549	\$14,339,403	\$279,923,634	43.39%	Standard Expenditure + Retoractivity

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN
Cash-Based Actuals and Projections

Cash Based Actuals																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$11,744	\$20,552	\$1,215,523	\$0	\$26,425	\$0	\$0	\$0	\$60,491	\$0	\$21,718	\$8,808	\$0	\$0	\$0	\$1,365,261
FY 2014-15	\$8,989	\$11,236	\$1,101,111	\$0	\$13,483	\$22,472	\$20,224	\$0	\$78,651	\$0	\$0	\$6,741	\$0	\$0	\$0	\$1,262,907
FY 2015-16	\$11,486	\$14,357	\$1,406,977	\$0	\$17,228	\$28,714	\$25,842	\$0	\$100,498	\$0	\$0	\$8,614	\$0	\$0	\$0	\$1,613,716
FY 2016-17	\$15,177	\$18,972	\$1,859,221	\$0	\$22,766	\$37,943	\$34,149	\$0	\$132,802	\$0	\$0	\$11,383	\$0	\$0	\$0	\$2,132,413
FY 2017-18	\$17,511	\$21,889	\$2,145,101	\$0	\$26,267	\$43,778	\$39,400	\$0	\$153,221	\$0	\$0	\$13,133	\$0	\$0	\$0	\$2,460,300
FY 2018-19	\$18,345	\$22,932	\$2,247,306	\$0	\$27,518	\$45,863	\$41,277	\$0	\$160,522	\$0	\$0	\$13,759	\$0	\$0	\$0	\$2,577,522
FY 2019-20	\$8,039	\$13,913	\$2,330,714	\$0	\$9,252	\$12,480	\$114,913	\$0	\$31,591	\$0	\$0	\$5,617	\$0	\$0	\$0	\$2,526,519
FY 2020-21	\$7,940	\$13,746	\$2,302,636	\$0	\$9,141	\$12,330	\$113,529	\$0	\$31,211	\$0	\$0	\$5,549	\$0	\$0	\$0	\$2,496,082
FY 2021-22	\$8,156	\$14,118	\$2,365,044	\$0	\$9,388	\$12,664	\$116,606	\$0	\$32,057	\$0	\$0	\$5,700	\$0	\$0	\$0	\$2,563,733
Estimated FY 2022-23	\$8,134	\$14,080	\$2,358,674	\$0	\$9,363	\$12,630	\$116,292	\$0	\$31,971	\$0	\$0	\$5,684	\$0	\$0	\$0	\$2,556,828
Estimated FY 2023-24	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$0	\$2,534,095
Estimated FY 2024-25	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$0	\$2,534,095
Percent Change in Cash Based Actuals																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	-23.46%	-45.33%	-9.41%	0.00%	-48.98%	100.00%	100.00%	0.00%	30.02%	0.00%	-100.00%	-23.47%	0.00%	0.00%	0.00%	-7.50%
FY 2015-16	27.78%	27.78%	27.78%	0.00%	27.78%	27.78%	27.78%	0.00%	27.78%	0.00%	0.00%	27.79%	0.00%	0.00%	0.00%	27.78%
FY 2016-17	32.13%	32.14%	32.14%	0.00%	32.15%	32.14%	32.15%	0.00%	32.14%	0.00%	0.00%	32.15%	0.00%	0.00%	0.00%	32.14%
FY 2017-18	15.38%	15.38%	15.38%	0.00%	15.38%	15.38%	15.38%	0.00%	15.38%	0.00%	0.00%	15.37%	0.00%	0.00%	0.00%	15.38%
FY 2018-19	4.76%	4.76%	4.76%	0.00%	4.76%	4.76%	4.76%	0.00%	4.77%	0.00%	0.00%	4.77%	0.00%	0.00%	0.00%	4.76%
FY 2019-20	-56.18%	-39.33%	3.71%	0.00%	-66.38%	-72.79%	178.39%	0.00%	-80.32%	0.00%	0.00%	-59.18%	0.00%	0.00%	0.00%	-1.98%
FY 2020-21	-1.23%	-1.20%	-1.20%	0.00%	-1.20%	-1.20%	-1.20%	0.00%	-1.20%	0.00%	0.00%	-1.21%	0.00%	0.00%	0.00%	-1.20%
FY 2021-22	2.72%	2.71%	2.71%	0.00%	2.70%	2.71%	2.71%	0.00%	2.71%	0.00%	0.00%	2.72%	0.00%	0.00%	0.00%	2.71%
Estimated FY 2022-23	-0.27%	-0.27%	-0.27%	0.00%	-0.27%	-0.27%	-0.27%	0.00%	-0.27%	0.00%	0.00%	-0.28%	0.00%	0.00%	0.00%	-0.27%
Estimated FY 2023-24	-0.89%	-0.89%	-0.89%	0.00%	-0.89%	-0.89%	-0.89%	0.00%	-0.89%	0.00%	0.00%	-0.88%	0.00%	0.00%	0.00%	-0.89%
Estimated FY 2024-25	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Per Capita Cost																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$0.28	\$2.09	\$18.87	\$0.00	\$0.21	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$1.19	\$0.67	\$0.00	\$0.00	\$0.00	\$0.00
FY 2014-15	\$0.21	\$1.07	\$16.55	\$0.00	\$0.08	\$0.31	\$0.08	\$0.00	\$0.18	\$0.00	\$0.00	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00
FY 2015-16	\$0.27	\$1.36	\$20.45	\$0.00	\$0.11	\$0.33	\$0.08	\$0.00	\$0.22	\$0.00	\$0.00	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00
FY 2016-17	\$0.35	\$1.69	\$27.50	\$0.00	\$0.14	\$0.38	\$0.10	\$0.00	\$0.28	\$0.00	\$0.00	\$0.84	\$0.00	\$0.00	\$0.00	\$0.00
FY 2017-18	\$0.38	\$1.86	\$31.76	\$0.00	\$0.15	\$0.59	\$0.11	\$0.00	\$0.35	\$0.00	\$0.00	\$1.30	\$0.00	\$0.00	\$0.00	\$0.00
FY 2018-19	\$0.38	\$1.80	\$32.74	\$0.00	\$0.16	\$0.72	\$0.12	\$0.00	\$0.38	\$0.00	\$0.00	\$1.13	\$0.00	\$0.00	\$0.00	\$0.00
FY 2019-20	\$0.17	\$1.07	\$35.03	\$0.00	\$0.06	\$0.21	\$0.36	\$0.00	\$0.08	\$0.00	\$0.00	\$0.49	\$0.00	\$0.00	\$0.00	\$0.00
FY 2020-21	\$0.16	\$1.02	\$34.79	\$0.00	\$0.05	\$0.14	\$0.28	\$0.00	\$0.07	\$0.00	\$0.00	\$0.41	\$0.00	\$0.00	\$0.00	\$0.00
FY 2021-22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2022-23	\$0.16	\$1.01	\$35.76	\$0.00	\$0.05	\$0.12	\$0.22	\$0.00	\$0.06	\$0.00	\$0.00	\$0.23	\$0.00	\$0.00	\$0.00	\$128.34
Estimated FY 2023-24	\$0.16	\$1.03	\$35.31	\$0.00	\$0.05	\$0.15	\$0.23	\$0.00	\$0.07	\$0.00	\$0.00	\$0.22	\$0.00	\$0.00	\$0.00	\$82.68
Estimated FY 2024-25	\$0.17	\$1.04	\$35.18	\$0.00	\$0.05	\$0.18	\$0.24	\$0.00	\$0.07	\$0.00	\$0.00	\$0.21	\$0.00	\$0.00	\$0.00	\$63.60
Percent Change in Per Capita Cost																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	-25.00%	-48.80%	-12.29%	0.00%	-61.90%	100.00%	100.00%	0.00%	20.00%	0.00%	-100.00%	-32.84%	0.00%	0.00%	0.00%	0.00%
FY 2015-16	28.57%	27.10%	23.56%	0.00%	37.50%	6.45%	0.00%	0.00%	22.22%	0.00%	0.00%	33.33%	0.00%	0.00%	0.00%	0.00%
FY 2016-17	29.63%	24.26%	34.47%	0.00%	27.27%	15.15%	25.00%	0.00%	27.27%	0.00%	0.00%	40.00%	0.00%	0.00%	0.00%	0.00%
FY 2017-18	8.57%	10.06%	15.49%	0.00%	7.14%	55.26%	10.00%	0.00%	25.00%	0.00%	0.00%	54.76%	0.00%	0.00%	0.00%	0.00%
FY 2018-19	0.00%	-3.23%	3.09%	0.00%	6.67%	22.03%	9.09%	0.00%	8.57%	0.00%	0.00%	-13.08%	0.00%	0.00%	0.00%	0.00%
FY 2019-20	-55.26%	-40.56%	6.99%	0.00%	-62.50%	-70.83%	200.00%	0.00%	-78.95%	0.00%	0.00%	-56.64%	0.00%	0.00%	0.00%	0.00%
FY 2020-21	-5.88%	-4.67%	-0.69%	0.00%	-16.67%	-33.33%	-22.22%	0.00%	-12.50%	0.00%	0.00%	-16.33%	0.00%	0.00%	0.00%	0.00%
FY 2021-22	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2022-23	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%
Estimated FY 2023-24	0.00%	1.98%	-1.26%	0.00%	0.00%	25.00%	4.55%	0.00%	16.67%	0.00%	0.00%	-4.35%	0.00%	0.00%	0.00%	-35.58%
Estimated FY 2024-25	6.25%	0.97%	-0.37%	0.00%	0.00%	20.00%	4.35%	0.00%	0.00%	0.00%	0.00%	-4.55%	0.00%	0.00%	0.00%	-23.08%

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN
Cash-Based Actuals and Projections

Expenditure Trends																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Actual FY 2021-22 Expenditure	\$8,156	\$14,118	\$2,365,044	\$0	\$9,388	\$12,664	\$116,606	\$0	\$32,057	\$0	\$0	\$5,700	\$0	\$0	\$0	\$2,563,733
Average of FY 2015-16 through FY 2019-20	4.77%	8.15%	16.75%	0.00%	2.74%	1.45%	51.69%	0.00%	-0.05%	0.00%	0.00%	4.18%	0.00%	0.00%	0.00%	15.62%
Average of FY 2016-17 through FY 2019-20	-0.98%	3.24%	14.00%	0.00%	-3.52%	-5.13%	57.67%	0.00%	-7.01%	0.00%	0.00%	-1.72%	0.00%	0.00%	0.00%	12.58%
Average of FY 2017-18 through FY 2019-20	-12.01%	-6.40%	7.95%	0.00%	-15.41%	-17.55%	66.18%	0.00%	-20.06%	0.00%	0.00%	-13.01%	0.00%	0.00%	0.00%	6.05%
Average of FY 2018-19 through FY 2019-20	-25.71%	-17.29%	4.24%	0.00%	-30.81%	-34.02%	91.58%	0.00%	-37.78%	0.00%	0.00%	-27.21%	0.00%	0.00%	0.00%	1.39%
Average of FY 2016-17 through FY 2020-21	-1.03%	2.35%	10.96%	0.00%	-3.06%	-4.34%	45.90%	0.00%	-5.85%	0.00%	0.00%	-1.62%	0.00%	0.00%	0.00%	9.82%
Average of FY 2017-18 through FY 2020-21	-9.32%	-5.10%	5.66%	0.00%	-11.86%	-13.46%	49.33%	0.00%	-15.34%	0.00%	0.00%	-10.06%	0.00%	0.00%	0.00%	4.24%
Average of FY 2018-19 through FY 2020-21	-17.55%	-11.92%	2.42%	0.00%	-20.94%	-23.08%	60.65%	0.00%	-25.58%	0.00%	0.00%	-18.54%	0.00%	0.00%	0.00%	0.53%
Average of FY 2019-20 through FY 2020-21	-28.71%	-20.27%	1.26%	0.00%	-33.79%	-37.00%	88.60%	0.00%	-40.76%	0.00%	0.00%	-30.20%	0.00%	0.00%	0.00%	-1.59%
Average of FY 2017-18 through FY 2021-22	-6.91%	-3.54%	5.07%	0.00%	-8.95%	-10.23%	40.01%	0.00%	-11.73%	0.00%	0.00%	-7.51%	0.00%	0.00%	0.00%	3.93%
Average of FY 2018-19 through FY 2021-22	-12.48%	-8.27%	2.50%	0.00%	-15.03%	-16.63%	46.17%	0.00%	-18.51%	0.00%	0.00%	-13.23%	0.00%	0.00%	0.00%	1.07%
Average of FY 2019-20 through FY 2021-22	-18.23%	-12.61%	1.74%	0.00%	-21.63%	-23.76%	59.97%	0.00%	-26.27%	0.00%	0.00%	-19.22%	0.00%	0.00%	0.00%	-0.16%
Average of FY 2020-21 through FY 2021-22	0.75%	0.76%	0.76%	0.00%	0.75%	0.76%	0.76%	0.00%	0.76%	0.00%	0.00%	0.76%	0.00%	0.00%	0.00%	0.76%
Current Year Projection																
Actual FY 2021-22 Expenditure	\$8,156	\$14,118	\$2,365,044	\$0	\$9,388	\$12,664	\$116,606	\$0	\$32,057	\$0	\$0	\$5,700	\$0	\$0	\$0	\$2,563,733
Estimated Incremental Expenditure for FY 2022-23																
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	(\$6)	(\$9)	(\$1,467)	\$0	(\$6)	(\$8)	(\$72)	\$0	(\$20)	\$0	\$0	(\$4)	\$0	\$0	\$0	(\$1,590)
SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	(\$16)	(\$29)	(\$4,903)	\$0	(\$19)	(\$26)	(\$242)	\$0	(\$66)	\$0	\$0	(\$12)	\$0	\$0	\$0	(\$5,315)
Total Incremental Expenditure	(\$22)	(\$38)	(\$6,370)	\$0	(\$25)	(\$34)	(\$314)	\$0	(\$86)	\$0	\$0	(\$16)	\$0	\$0	\$0	(\$6,905)
Estimated FY 2022-23 Total Expenditure	\$8,134	\$14,080	\$2,358,674	\$0	\$9,363	\$12,630	\$116,292	\$0	\$31,971	\$0	\$0	\$5,684	\$0	\$0	\$0	\$2,556,828
Estimated FY 2022-23 Per Capita	\$0.16	\$1.01	\$35.76	\$0.00	\$0.05	\$0.12	\$0.22	\$0.00	\$0.06	\$0.00	\$0.00	\$0.23	\$0.00	\$0.00	\$0.00	\$128.34
% Change over FY 2021-22 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Request Year Projection																
Estimated FY 2022-23 Total Expenditure	\$8,134	\$14,080	\$2,358,674	\$0	\$9,363	\$12,630	\$116,292	\$0	\$31,971	\$0	\$0	\$5,684	\$0	\$0	\$0	\$2,556,828
Estimated Incremental Expenditure for FY 2023-24																
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	(\$13)	(\$23)	(\$3,863)	\$0	(\$15)	(\$21)	(\$190)	\$0	(\$52)	\$0	\$0	(\$9)	\$0	\$0	\$0	(\$4,187)
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	(\$59)	(\$102)	(\$17,109)	\$0	(\$68)	(\$92)	(\$844)	\$0	(\$232)	\$0	\$0	(\$41)	\$0	\$0	\$0	(\$18,546)
Total Incremental Expenditure	(\$72)	(\$125)	(\$20,972)	\$0	(\$83)	(\$113)	(\$1,034)	\$0	(\$284)	\$0	\$0	(\$50)	\$0	\$0	\$0	-\$22,733
Estimated FY 2023-24 Total Expenditure	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$0	\$2,534,095
Estimated FY 2023-24 Per Capita	\$0.16	\$1.03	\$35.31	\$0.00	\$0.05	\$0.15	\$0.23	\$0.00	\$0.07	\$0.00	\$0.00	\$0.22	\$0.00	\$0.00	\$0.00	\$82.68
% Change over FY 2022-23 Per Capita	0.00%	1.98%	-1.26%	0.00%	0.00%	25.00%	4.55%	0.00%	16.67%	0.00%	0.00%	-4.35%	0.00%	0.00%	0.00%	-35.58%
Out Year Projection																
Estimated FY 2023-24 Total Expenditure	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$0	\$2,534,095
Estimated Incremental Expenditure for FY 2024-25																
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Incremental Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2024-25 Total Expenditure	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$0	\$2,534,095
Estimated FY 2024-25 Per Capita	\$0.17	\$1.04	\$35.18	\$0.00	\$0.05	\$0.18	\$0.24	\$0.00	\$0.07	\$0.00	\$0.00	\$0.21	\$0.00	\$0.00	\$0.00	\$63.60
% Change over FY 2023-24 Per Capita	6.25%	0.97%	-0.37%	0.00%	0.00%	20.00%	4.35%	0.00%	0.00%	0.00%	0.00%	-4.55%	0.00%	0.00%	0.00%	-23.08%